

FY 2019 1510 FINANCIAL ADMINISTRATION

Revenue Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
31.XXXX	Taxes	\$7,801,200	\$19,000	\$7,820,200
32.XXXX	Licenses & Permits	\$0	\$0	\$0
33.XXXX	Intergovernmental	\$55,000	\$0	\$55,000
34.XXXX	Charges for Services	\$60	\$0	\$60
35.XXXX	Fines & Forfeitures	\$0	\$0	\$0
36.XXXX	Investment Income	\$71,850	\$45,000	\$116,850
37.XXXX	Other - Donations	\$0	\$0	\$0
38.XXXX	Other - Miscellaneous	\$12,050	(\$7,050)	\$5,000
39.XXXX	Other - Financing sources	\$0	\$0	\$0
		<u>\$7,940,160</u>	<u>\$56,950</u>	<u>\$7,997,110</u>

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Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$182,135	\$28,158	\$210,293
52.XXXX	Purchased / Contracted Services	\$186,512	\$31,401	\$217,913
53.XXXX	Supplies & Materials	\$13,512	(\$117)	\$13,395
54.XXXX	Capital Outlay	\$0	\$0	\$0
55.XXXX	Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX	Depreciation & Amortization	\$0	\$0	\$0
57.XXXX	Other Costs	\$0	\$0	\$0
61.XXXX	Other Financing Uses	\$0	\$0	\$0
	Total Expense Budget	\$382,159	\$59,442	\$441,601